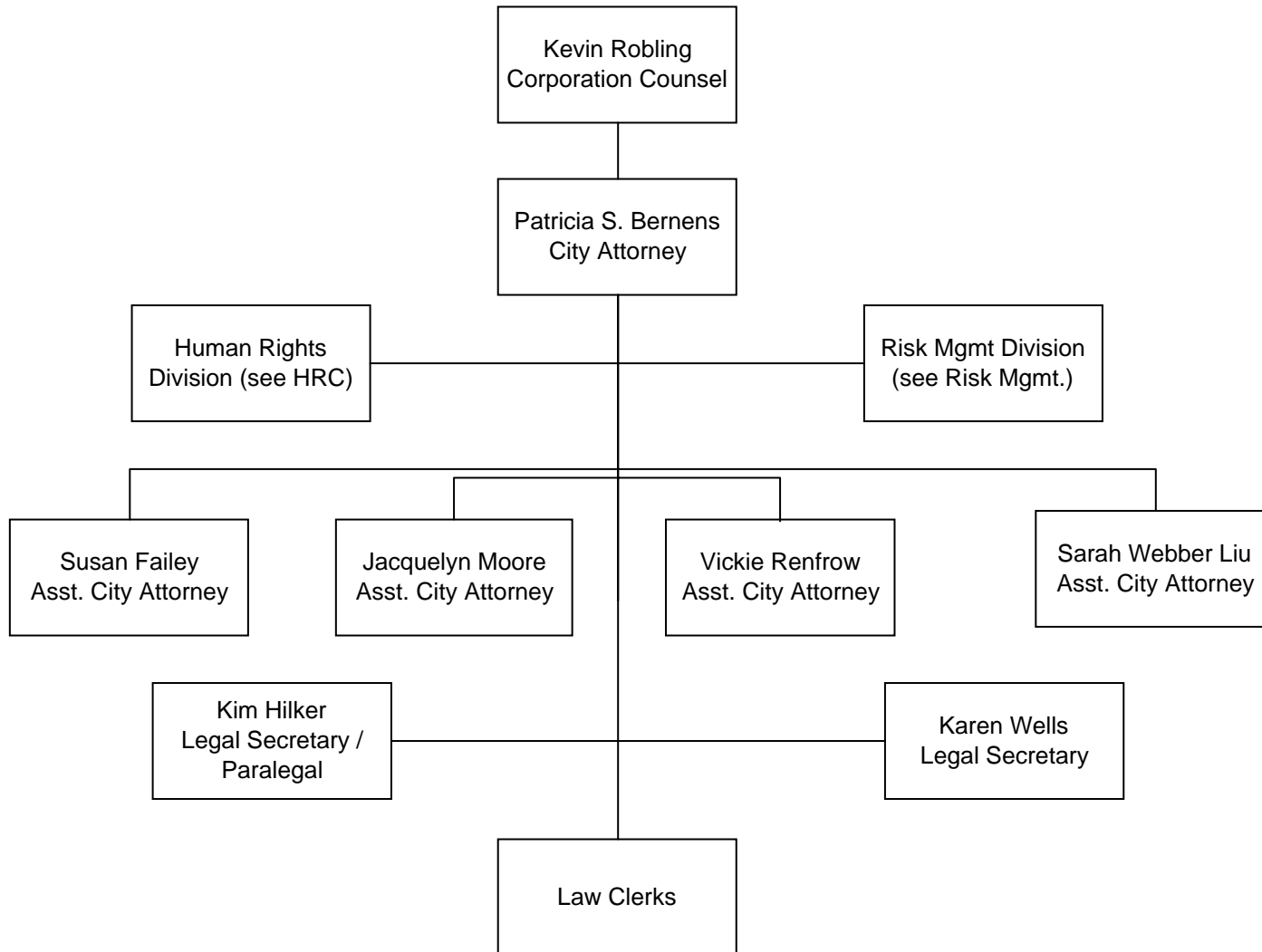
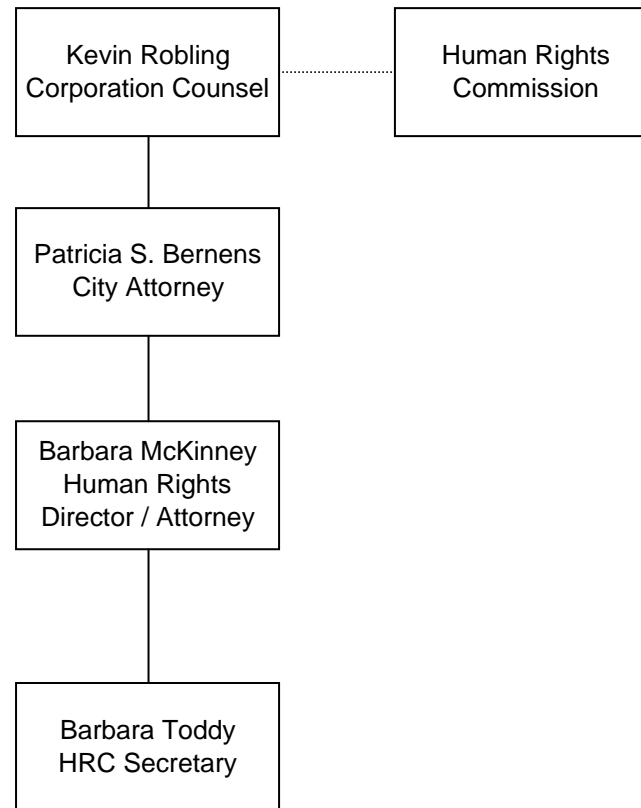


LEGAL



HUMAN RIGHTS DIVISION



Legal

Program / Service

Counsel Program

Program Description: Responsible for legal research, interpretation, evaluation and provision of up-to-date legal advice on all facets of City business to the Mayor, City departments, boards and commissions.

Staffing (FTE): 3.17

Fund Source(s): General Fund

\$ 249,497

Accomplishments:

- * Negotiated a new four-year Collective Bargaining Agreement with FOP Lodge 88 (Police), securing stability and predictability for both management and labor.
- * Advised (and continue to advise) Planning Department and Planning Commission on all aspects of the drafting of the Unified Development Ordinance.
- * Provided advice and consultation to members of the Department of Public Works and Animal Shelter regarding an extensive revision of the City's Animal Control Ordinance.
- * Negotiation of loan documents with the State for Improving Neighborhoods thru Revitalization (INTR) loan to HAND.
- * Provided counsel to all Boards & Commission to include Historic Preservation Commission regarding the demolition of university-owned property; the Telecommunications Commission regarding the impact of recently-enacted legislation; and to the City's recently-created Sustainability Commission.
- * Successfully settled insurance claim regarding the fire at the CUD Administration Building; and provided counsel to the Utilities Service Board regarding the construction of new Administration Building.
- * Advised City Utilities Department on all aspects of IURC Water Rate case; execution of waterworks and sewage works rate and bond ordinance; and provided legal advice to CUD regarding Agreed Order and storm-water management.
- * Provided guidance to a variety of City departments with regard to the downtown Hilton Garden Inn project.
- * Worked closely with members of the Environmental Commission, various City departments, and the local developer regarding storm water quality management and testing at 3rd and Cory Lane site.
- * Advised the Office of the Mayor and the Director of Economic Development regarding economic development agreements and impact of CREED or TIF funding.
- * Advised and assisted with the implementation of the City's recently-adopted Living Wage Ordinance.
- * Successfully negotiated with IDEM to eliminate conflicting requirements in the proposed Agreed Order and the issued NPDES permit.
- * Advised OOTM and the Parks Department regarding Brazilian Elodea issue with IDNR
- * Assisted HAND and Parks Department with agreement between the City and the Maple Heights Neighborhood Association regarding the acquisition and donation of land from Indiana Railroad.
- * Assisted the OOTM and all City departments with the drafting of local ordinances.
- * Provided training to all department heads and department designees regarding Indiana Access to Public Records law.
- * Provided guidance to the Public Safety and Joint Public Purchasing Task Forces.

Goal:

- * The City Legal Department strives to continue to provide professional, proactive and responsive legal advice to the OOTM, City departments, and all Boards and Commissions.

Documents Program

Program Description: Responsible for drafting and review of City ordinances, agreements, contracts, leases, deeds, opinions and correspondence involving all facets of City business.

Staffing (FTE): 1.59

Fund Source(s): General Fund

\$ 124,847

Accomplishments:

- * CSX Corridor document preparation and review. Completed the purchase of the CSX Corridor.
- * Drafted and executed all documents regarding the successful purchase of the "Rumple Property" near Griffy Lake and Cascades Park.
- * Drafted, revised and executed all documents regarding the purchase/donation of the Buskirk-Chumley Theatre from BAAC.
- * Drafted, revised and executed Management Agreement between the City of and Buskirk-Chumley Theatre Management.
- * Drafted and executed all documents regarding the purchase of 506 N. Adams by the Parks Foundation for the new B-Line trailhead.
- * Drafted, revised and executed all documents necessary to purchase the Right-of-Way from Big Red Liquor and Hukill Oil for Basswood Extension; for Right-of-Way for the Tapp/Adams roundabout; and for certain properties necessary for the Country Club/Rogers Street project.
- * Continuing to work through draft agreement to place the Hoagy Carmichael sculpture in People's Park.
- * Drafted Memorandum of Understanding between City ITS Department and the IU Kelley School of Business Capstone Team regarding collaboration between them to improve functionality for the City's Volunteer Network.
- * Worked closely with the Monroe County Citizen Corps and the Monroe County Red Cross to draft and finalize an agreement regarding the implementation of a Special Needs Database into the Central Emergency Dispatch Center.
- * Drafted, revised and finalized substantial revision to the City's Animal Control Ordinance.
- * Drafted, revised and submitted waterworks and sewage works rate and bond ordinances.
- * Assisted in the drafting and execution of Interlocal Agreement with the County and others regarding the S. Walnut / 1st Street bridge replacement project.
- * Drafted, reviewed and submitted extensive revision of Lake Lemon Ordinance.
- * Drafted, revised and assisted with the execution of the Interlocal Agreement between the City and the City Utilities Department.
- * Drafted, revised and assisted with the execution of the Interlocal Agreement between the City and Bloomington Transit.

Goal: The City Legal Department will continue to fulfill these responsibilities in a professional, responsive and proactive manner.

Municipal Prosecutor Program

Program Description: Provides the communication, negotiations and litigation necessary to enforce Bloomington's Municipal Code and to prosecute when necessary.

Staffing (FTE): 1.54

Fund Source(s): General Fund

\$ 121,105

Accomplishments:

- * The City Legal Department filed most civil cases in the Minor Offenses Docket of the Monroe County Circuit Court and, once filed, resolved most cases by negotiated settlements or trials.

Municipal Prosecutor Program (continued)

- * Continued to successfully enforce against violations of City ordinances to include over-occupancy, parking, planning, animal and noise.
- * Successfully resolved longstanding litigation regarding the City's insistence that two billboards be removed from City property (Rose Hill).
- * Implemented new Legal-Tracking program.

Goal: * Continue to enforce all ordinances in a fair, responsible and efficient manner for the good of the citizens of Bloomington.

Defense Program

Program Description: City Legal represents the City in administrative hearings and in state and federal courts when the City or City Boards and Commissions are named as a part defendant in any litigation or administrative action.

Staffing (FTE): 0.54

Fund Source(s): General Fund

\$ 42,141

Accomplishments: * Successfully litigated suit seeking order of mandate from state court to issue a demolition permit for a historically designated structure.

* Worked closely with outside counsel in defense of federal court suit filed by owner of historically designated property seeking damages and issuance of demolition permit.

* Continued defense of Plan Commission action in denying site plan for local developer.

* Successfully litigate action for City Utilities Department in action filed in state court regarding reimbursement to the Utilities' with regard to their oversizing requirement.

* Successfully arbitrated action filed against CUD regarding the 10th Street project.

* Represented the City and CBU in contractual disputes.

* Represented the City and CUD in ongoing actions in federal court.

* Assist, consult and advise the Risk Division regarding tort liability actions.

Goal: * To continue to zealously defend COB in all cases wherein the City, a City employee, department, board or commission is named as a defendant.

Civil Rights Enforcement Program

Program Description: Enforces Human Rights Ordinance in a legal and fair manner, ensures that the City complies with civil rights laws including Title VII of the Civil Rights Act and the Americans with Disabilities Act, and resolves disputes about accessibility within the city.

Staffing (FTE): 0.85

Fund Source(s): General Fund

\$ 66,953

Accomplishments: * Timely investigation and resolution of complaints alleging discrimination.

* Reviewed the submitted plans for bidders on City contracts to ensure that affirmative action guidelines were met.

* Insured that employees working on City-funded projects were paid the required common wages.

* Insured that, where applicable, provisions of the City's Living Wage Ordinance are being met.

Goal: * Continue to investigate complaints of discrimination in a timely, thorough and impartial manner; and to advise City administration, departments, boards and commissions on those issues involving civil rights.

Civil Rights Education Program

Program Description: Educates community members about their rights and responsibilities under applicable civil rights laws through such means as publications, workshops for employers, public forums on civil rights topics and speaking engagements. The program's mission includes channeling human rights information among local groups and conducting public events such as essay contests and human rights awards to raise awareness on all human rights issues.

Staffing (FTE): 0.33

Fund Source(s): General Fund

\$ 25,600

Accomplishments:

- * Worked with the Chamber of Commerce Diversity Team to publish a handbook, *Hiring and Supporting People with Disabilities*.
- * Presented seminars and participated in discussions with local business owners regarding human rights issues.
- * Published a monthly newsletter, *Rights Stuff*, to positive public response.
- * Hosted quarterly meetings of the Indiana Consortium of State and Local Human Rights Agencies.
- * Advise BHRC on all rules, regulations and changes in state and local law to ensure compliance.

Goal:

- * Continue to work with like-minded groups to develop educational programs that will inform the public about their rights and responsibilities under fair employment and fair housing laws. Continue to work with local business owners to ensure that they are knowledgeable regarding human rights and fair housing laws.

Board of Public Safety

Program Description: To provide effective legal advice and staff support to the Board of Public Safety. The five member board includes Chair Betsy Walsh, Jason Vencel, Judge Vi Taliaferro, Michael Huerta and Bill Vance.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 19,692

Accomplishments:

- * Corporation Counsel and Assistant City Attorneys serve as counsel to the Board and assisted in numerous matters involving hiring, promotions, response to grievances, and disciplinary actions in the Police and Fire departments at monthly board meetings.
- * City Legal Department paralegals served as Secretary to the Board.
- * Worked (and continue to work) with Board on revision of the BPS Standards.

Goal:

- * Public Safety.

Total FTE and Departmental Costs 8.25

\$ 649,834

Legal 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	565,699		565,699	592,615		592,615	26,916
200 - Supplies	22,625		22,625	22,173		22,173	(452)
300 - Other Services	36,425		36,425	35,046		35,046	(1,379)
400 - Capital Outlays	5,550		5,550	0		0	(5,550)
Total	630,299	0	630,299	649,834	0	649,834	19,535

Employees	2006 Budget	2007 Budget	# Change
Regular	8.00	8.00	0.00
Temporary	0.25	0.25	0.00
Total	8.25	8.25	0.00

Department: LEGAL - TOTAL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10,23)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES		FTE:		8.25	8.25		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		413,684	416,989	430,766	445,530	14,764	3.43%
1120 Salaries & Wages - Temporary		8,575	2,920	8,575	8,575		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		32,303	30,775	33,610	34,739	1,129	3.36%
1220 PERF		35,163	35,444	39,846	45,667	5,821	14.61%
1230 Health Insurance		38,448	38,448	51,525	56,682	5,157	10.01%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,368	1,368	1,377	1,422	45	3.27%
TOTAL - CATEGORY 1:		529,541	525,944	565,699	592,615	26,916	4.76%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		3,250	3,038	3,500	3,430	-70	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		18,500	17,057	19,000	18,620	-380	(2.00%)
2420 Other Supplies		175	422	125	123	-2	(1.60%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		21,925	20,518	22,625	22,173	-452	(2.00%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services		12,000	11,990	12,000	9,200	-2,800	(23.33%)
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		3,650	3,134	2,800	3,496	696	24.86%
3170 Consultants & Workshops		200	280	200	297	97	48.50%
32 Communication & Transportation							
3210 Telephone		600	292	1,600	1,599	-1	(0.06%)
3220 Postage		100	298	75	250	175	233.33%
3230 Travel		3,100	462	1,000	997	-3	(0.30%)
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		2,500	2,500	2,500	2,475	-25	(1.00%)
3320 Advertising		300	145	300	297	-3	(1.00%)

Department: LEGAL - TOTAL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10,23)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance	1,500	109	1,500	990	-510	(34.00%)	
3650 Other Repairs		350					
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	12,500	12,746	12,850	13,860	1,010	7.86%	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	1,675	1,423	1,600	1,585	-15	(0.94%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		38,125	33,730	36,425	35,046	-1,379	(3.79%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000	333	5,550		-5,550	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		1,000	333	5,550		-5,550	(100.00%)
TOTAL - ALL CATEGORIES:		590,591	580,525	630,299	649,834	19,535	3.10%

Department: LEGAL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	356,102	359,682	371,169	382,584	11,415	3.08%
1120	Salaries & Wages - Temporary	5,400		5,400	5,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	27,654	26,567	28,808	29,681	873	3.03%
1220	PERF	30,269	35,069	34,333	39,215	4,882	14.22%
1230	Health Insurance	29,904	31,044	40,075	44,086	4,011	10.01%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,064	1,064	1,071	1,106	35	3.27%
TOTAL - CATEGORY 1:		450,393	453,427	480,856	502,072	21,216	4.41%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,700	2,659	3,000	2,940	-60	(2.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	15,000	14,524	15,500	15,190	-310	(2.00%)
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		17,700	17,183	18,500	18,130	-370	(2.00%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services	12,000	11,990	12,000	9,200	-2,800	(23.33%)
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,850	2,764	2,400	3,100	700	29.17%
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	450	268	1,500	1,500		
3220	Postage	100	298	75	250	175	233.33%
3230	Travel	2,250	398	700	700		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: LEGAL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance	1,500	109	1,500	990	-510	(34.00%)
	3650 Other Repairs		350				
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	12,200	12,449	12,550	13,563	1,013	8.07%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	200	188	200	198	-2	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		31,550	28,813	30,925	29,501	-1,424	(4.60%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	333	5,550		-5,550	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,000	333	5,550		-5,550	(100.00%)
TOTAL - ALL CATEGORIES:		500,643	499,756	535,831	549,703	13,872	2.59%

Department: LEGAL - HUMAN RIGHTS		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	57,582	57,307	59,597	62,946	3,349	5.62%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	4,406	3,984	4,559	4,815	256	5.61%
1220	PERF	4,894	375	5,513	6,452	939	17.04%
1230	Health Insurance	8,544	7,404	11,450	12,596	1,146	10.01%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	304	304	306	316	10	3.27%
TOTAL - CATEGORY 1:		75,730	69,374	81,425	87,125	5,700	7.00%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	400	336	350	343	-7	(2.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	3,500	2,533	3,500	3,430	-70	(2.00%)
2420	Other Supplies	75	422	75	74	-1	(1.33%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		3,975	3,292	3,925	3,847	-78	(1.99%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	800	370	400	396	-4	(1.00%)
3170	Consultants & Workshops	200	280	200	297	97	48.50%
32	Communication & Transportation						
3210	Telephone	150	24	100	99	-1	(1.00%)
3220	Postage						
3230	Travel	850	65	300	297	-3	(1.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,500	2,500	2,500	2,475	-25	(1.00%)
3320	Advertising	250	145	250	248	-2	(0.80%)

Department: LEGAL - HUMAN RIGHTS		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-10-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	300	297	300	297	-3	(1.00%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	1,250	1,235	1,250	1,238	-12	(0.96%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	6,300	4,916	5,300	5,347	47	0.89%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:							
	86,005	77,582	90,650	96,319	5,669	6.25%	

Department: BOARD OF PUBLIC SAFETY		2005	2005	2006	2007	\$	%
Fund: GENERAL(101-23-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,175	2,920	3,175	3,175		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	243	223	243	243		
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,418	3,143	3,418	3,418		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	150	43	150	147	-3	(2.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	100		50	49	-1	(2.00%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		250	43	200	196	-4	(2.00%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising	50		50	49	-1	(2.00%)

Department: BOARD OF PUBLIC SAFETY		2005	2005	2006	2007	\$	%
Fund: GENERAL(101-23-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	225		150	149	-1	(0.67%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		275		200	198	-2	(1.00%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		3,943	3,186	3,818	3,812	-6	(0.16%)